

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 BRADLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,940,232	\$8,493,675	\$8,807,941
Schedule B - Local School Systems	44,158,490	48,256,249	55,510,015
Schedule C - Health and Social Services	34,616,443	43,312,480	43,999,308
Schedule D - Justice and Public Safety	4,314,097	5,130,924	5,496,356
Schedule E - Recreation and Resources	2,823,746	5,117,353	5,465,898
Schedule F - Miscellaneous	982,467	1,259,786	1,292,741
Schedule G - Separate Facilities	9,801,625	10,442,925	10,696,900
Schedule H - Capital Outlay Projects	-	-	370,000
Schedule I - Transportation Obligations	1,181,073	1,638,720	1,430,532
Total	<u>\$105,818,173</u>	<u>\$123,652,112</u>	<u>\$133,069,691</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY
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2006-2007 City Taxes	Charleston	Cleveland
Income	\$5,859	\$287,614
Gas and Motor Fuel	19,096	1,130,923
Beer	338	20,029
TVA Replacement	5,228	310,384
Sales	44,998	2,664,964
Mixed Drink	-	168,099
Excise	453	249,224
2006-2007 Total	<u>\$75,972</u>	<u>\$4,831,237</u>
Proj. 2007-2008	<u>\$78,783</u>	<u>\$5,009,993</u>

2006-2007 County Taxes	Bradley County
Gas and Motor Fuel	\$2,145,733
Severance	-
Mixed Drink	9,889
Income	303,753
Beer	18,753
Alcoholic Beverage	91,066
TVA Replacement	710,254
Excise	307,018
2006-2007 Total	<u>\$3,586,466</u>
Proj. 2007-2008 Total	<u>\$3,719,165</u>

Total County	\$3,586,466
Total City	<u>\$4,907,209</u>
2006-2007 Total:	<u>\$8,493,675</u>
 Total County	 \$3,719,165
Total City	<u>\$5,088,776</u>
Projected	
2007-2008 Total:	<u>\$8,807,941</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BRADLEY COUNTY
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<u>2005-2006 City Taxes</u>	<u>Charleston</u>	<u>Cleveland</u>
Income	\$4,318	\$400,393
Gas and Motor Fuel	19,178	1,135,779
Beer	313	18,554
TVA Replacement	4,580	271,998
Sales	41,661	2,467,310
Mixed Drinks	-	131,325
Excise	-	212,096
2005-2006 Total	\$70,050	\$4,637,455

<u>2005-2006 County Taxes</u>	<u>Bradley County</u>
Gas and Motor Fuel	\$2,134,180
Severance	-
Mixed Drink	11,416
Income	86,499
Beer	17,212
Alcoholic Beverage	83,029
TVA Replacement	618,140
Excise	282,251
2005-2006 Total	\$3,232,727

Total County	\$3,232,727
Total City	\$4,707,505
2005-2006 Total:	\$7,940,232

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF BRADLEY COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$28,512,600	\$13,983,400	\$31,152,000	\$14,507,000	\$35,546,000	\$16,516,000
Career Ladder	454,027	258,603	461,289	245,790	461,289	245,790
Child Nutrition Program	51,599	25,119	53,144	24,044	53,026	23,991
Coordinated School Health	-	-	-	-	80,000	120,000
Driver Education	24,214	6,129	28,848	6,942	28,848	6,942
Early Childhood	195,000	-	604,822	327,858	1,147,502	655,715
Extended Contract	244,847	161,147	244,746	161,080	244,746	161,080
Lottery for After School Programs	161,000	-	222,750	138,600	141,750	-
Safe Schools	50,472	25,333	48,753	23,583	48,753	23,583
Vocational Education	-	5,000	-	5,000	-	5,000
Total	\$29,693,759	\$14,464,731	\$32,816,352	\$15,439,897	\$37,751,914	\$17,758,101

* Cleveland City

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF BRADLEY COUNTY</p>

State Agency Benefit	2005-2006	2006-2007	2007-2008
CHILDREN'S SERVICES			
Adoption Services	\$309,500	\$399,400	\$399,400
Community Treatment Facilities	581,000	440,100	442,300
Custody Services	452,300	811,700	811,700
Family Support Services	308,100	114,200	114,200
Needs Assessment	42,100	99,300	99,300
HEALTH			
Alcohol and Drug Abuse Services	185,263	234,497	232,184
Health Services	1,864,130	2,110,014	2,143,693
Laboratory Services	123,876	132,573	132,816
Office of Licensure and Regulation	96,073	109,242	109,435
Office of Policy, Planning & Assessment	60,546	82,381	82,362
TennCare Long-term Care Services	5,552,800	6,166,000	6,132,100
TennCare Program Services	17,880,500	24,805,100	25,106,700
TennCare Waiver and Crossover Services	4,385,800	5,522,200	5,864,200
HUMAN SERVICES			
Child Support	138,400	169,000	217,800
Community Services	89,300	88,500	101,000
County Rentals	42,100	39,500	38,700
Family Assistance Services	808,500	677,100	702,400
Field Operations	96,600	108,600	109,200
Temporary Cash Assistance	290,700	257,900	259,700
Vocational Rehabilitation	157,500	181,100	181,500
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	1,151,355	764,073	718,618
Total	\$34,616,443	\$43,312,480	\$43,999,308

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF BRADLEY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$177,510	\$367,474	\$475,781
Police Pay Supplement	88,900	105,600	108,662
CORRECTION			
State Prosecutions	1,062,065	1,189,639	1,241,760
COURT SYSTEM			
Civil Legal Representation	29,863	29,606	29,606
Indigent Defendant's Council	67,727	82,657	69,105
District Attorney Generals	754,737	928,148	1,033,707
District Public Defenders Conference	214,670	222,407	241,627
Firefighters Pay Supplement	28,000	28,350	37,800
MILITARY			
Armories Maintenance	11,190	2,684	2,684
Armories Utilities	1,305	11,956	11,956
Tennessee Army National Guard	2,961	1,669	1,769
PROBATION AND PAROLE			
Adult Field Services	750,000	800,000	760,000
Community Corrections Programs	88,000	90,000	90,000
SAFETY			
Driver Control	82,900	179,200	236,900
Law Enforcement	773,700	876,600	934,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	180,569	214,934	220,899
Total	<u>\$4,314,097</u>	<u>\$5,130,924</u>	<u>\$5,496,356</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BRADLEY COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,374	\$1,999	\$1,507
Agricultural Resources Conservation Fund	30,500	56,361	65,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	6,896	31,817	36,779
Development District Grants	14,619	16,698	20,873
FastTrack Development Program	-	1,329,242	1,433,424
ENVIRONMENT AND CONSERVATION			
Conservation	125,969	342,167	381,516
Environment	1,363,533	1,699,156	1,720,758
Parks	869,129	993,629	989,062
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
WILDLIFE RESOURCES	197,059	373,597	545,589
Total	<u><u>\$2,823,746</u></u>	<u><u>\$5,117,353</u></u>	<u><u>\$5,465,898</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF BRADLEY COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$36,000	\$56,000	\$61,000
Homemaker Program	11,250	11,250	11,250
Senior Citizens Centers	11,160	14,203	14,203
Criminal Injuries Compensation Fund	24,325	127,070	87,923
HIGHER EDUCATION			
UT Agricultural Extension Service	319,604	292,477	307,381
UT County Technical Assistance Service	86,199	96,568	104,044
UT Institute for Public Service	38,831	39,996	41,596
UT Municipal Technical Advisory Service	22,711	24,998	28,308
LABOR			
Adult Basic Education	50,300	57,258	57,244
Labor Standards	17,269	18,660	18,560
Tennessee Occupational Safety and Health Act	56,875	68,075	67,822
Workers' Compensation	176,761	196,551	195,827
Tennessee Arts Commission Grants	12,150	42,300	8,170
Tennessee Tax Rebate Program	119,032	214,380	289,413
Total	<u><u>\$982,467</u></u>	<u><u>\$1,259,786</u></u>	<u><u>\$1,292,741</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF BRADLEY COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$525	\$725	.
Cleveland State Community College	9,704,400	10,340,700	\$10,595,400
Center of Emphasis	96,700	101,500	101,500
Total	<u><u>\$9,801,625</u></u>	<u><u>\$10,442,925</u></u>	<u><u>\$10,696,900</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF BRADLEY COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Cleveland State Community College - Mathis Building HVAC Update	\$370,000
Total	<u>\$370,000</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF BRADLEY COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$63,837	\$61,842	\$50,211
Highway Betterments and Maintenance	866,652	905,157	1,094,145
Safe Growth Grants	46,347	46,347	46,708
State Aid	204,237	210,374	239,468
Total Highway Construction	-	415,000	-
Total	<u><u>\$1,181,073</u></u>	<u><u>\$1,638,720</u></u>	<u><u>\$1,430,532</u></u>